



CITY OF LEANDER
PROPOSED
BUDGET
2009/2010

TABLE OF CONTENTS

GENERAL FUND

General Fund, Capital Projects & Debt Service Summaries	1
General Fund Revenue	4
General Fund Expenditures	
Department/Division Expenditures-Detail	
✚ Administrative	9
✚ City Secretary	11
✚ Finance	13
✚ Special Services	15
✚ City Council	16
✚ Public Library	18
✚ Urban Development	20
✚ Economic Development	22
✚ Municipal Court	24
✚ Municipal Judge	26
✚ Planning	27
✚ Street Maintenance	29
✚ Engineering	32
✚ Parks & Recreation	35
✚ Police	
Administration	38
Uniform Services	41
Support Services	44
Animal Control	46
Criminal Investigation Service	48
✚ Fire	
Code Enforcement	48
Emergency Management	52
Fire Department	53
Building Inspection	56
✚ Non-Departmental	59

CAPITAL IMPROVEMENT PROJECTS

Public Arts Fund	61
General Government Capital Improvement Program	62
Capital Projects Park Grant	65
G/F Street & Drain Capital Projects	66
G/F \$12 Million Bond Series 2004 Capital Projects	68
G/F \$21 Million Bond Series 2007 Capital Projects	70

SPECIAL RESTRICTED FUNDS

Court Security Fund	73
Court Technology Fund	74
Fire Rescue Revenue Fund	75
Park Dedication Fund	76
Police Forfeiture Fund	77
TIRZ #1 Fund	78

DEBT SERVICE FUND

General Fund Debt Service Revenue	79
General Fund Debt Service Expenditures	80

TABLE OF CONTENTS (Continued)**GOLF COURSE FUND**

Golf Course Fund Summary	83
Golf Fund Revenue	84
Department/Division Expenditures-Detail	
✚ Grounds Maintenance	85
✚ Grill	88
✚ Pro Shop	90
✚ Non-Departmental	93

UTILITY FUND

Utility Fund Summary	94
Utility Fund Revenue	95
Department/Division Expenditures-Detail	
✚ Customer Service	96
✚ Water Maintenance	99
✚ Wastewater Maintenance	101
✚ Non-Departmental	103

IMPACT FEE FUND

Water Impact Fee	105
Wastewater Impact Fee	106

CAPITAL IMPROVEMENT PROJECTS

Utility Fund-Capital Improvement Program	107
Utility \$9.2 Million Bond Series 2007 CO Capital Projects	108

DEBT FUND

Utility Fund Debt Service Revenues	110
Utility Fund Debt Service Expenditures	111